

State of Alaska FY2008 Governor's Operating Budget

Department of Military and Veterans Affairs Alaska Military Youth Academy Component Budget Summary

Component: Alaska Military Youth Academy

Contribution to Department's Mission

To use proven military methods and techniques to motivate young men and women to become successful citizens.

Core Services

ChalleNGe Program:

A military style secondary training program for volunteer applicants 16 - 18 years of age who are in danger of not completing a secondary education.

Behavior Modification: graduates must demonstrate leadership and maturity, be physically fit, emotionally stable and have a desire to be productive members of our society.

Academic Education: Secondary education is provided as a core component of the ChalleNGe program.

STARBASE Program (Science, Technology, Academics, Reinforcing Basic Aviation and Space Exploration):

School based activities that increase academic performance and improve attitudes in the areas of Science and Technology in Alaskan students (4th - 6th grades).

End Results	Strategies to Achieve Results
<p>A: ChalleNGe Program graduates receive a GED or high school diploma.</p> <p><u>Target #1:</u> 70% of eligible students will receive their GED or high school diploma by completion of the post residential phase, one year after graduation.</p> <p><u>Measure #1:</u> Percentage of eligible students who receive their GED or high school diploma by completion of the post residential phase, one year after graduation.</p>	<p>A1: Develop innovative techniques to maximize cadet academic performance.</p> <p><u>Target #1:</u> Maintain small class sizes to allow for teacher/student interaction.</p> <p><u>Measure #1:</u> Teacher/student ratio per class at the 17th week of the residential phase.</p>
End Results	Strategies to Achieve Results
<p>B: ChalleNGe Program graduates are employed or enrolled in further education at the completion of the residential phase.</p> <p><u>Target #1:</u> 90% of students will be placed at graduation from the residential phase.</p> <p><u>Measure #1:</u> Percent of students placed at graduation from the residential phase.</p>	<p>B1: Provide placement assistance to graduates.</p> <p><u>Target #1:</u> 80% of students will be placed at completion of the post residential phase.</p> <p><u>Measure #1:</u> Percent of students placed at completion of the post residential phase.</p>
End Results	Strategies to Achieve Results
<p>C: Expand educational and career opportunities for Alaska's youth through the Alaska Military Youth Academy.</p> <p><u>Target #1:</u> Increase the number of youth served statewide</p>	<p>C1: Increase applications from the youth of Interior Alaska.</p> <p><u>Target #1:</u> 25% annual increase of Interior Alaska applicants.</p>

by 20% annually. Measure #1: Percent increase per year in the number of youth served.	Measure #1: Percent of annual increase of applicants from Interior Alaska.
End Results	Strategies to Achieve Results
D: STARBASE Program increases student performance in the areas of Science and Technology. Target #1: Increase the class average scores from pre- to post- assessments by 33% by the end of 2008. Measure #1: Percent increase in scores from pre- to post-assessments.	D1: Increase student opportunity by attending STARBASE. Target #1: 10% annual increase of students attending STARBASE. Measure #1: Annual increase of students attending STARBASE.

Major Activities to Advance Strategies	
<ul style="list-style-type: none"> • Establish a weekly program orientation at the Fairbanks Outreach Center for interested families and applicants. Develop an all inclusive orientation CD and brochure. • Develop an online electronic application process. • Develop new training program in the field of Emergency Trauma Technician/Emergency Medical Technician. • Explore an apprentice program for the post-residential phase. A post-residential action plan will be used to track cadet placement progress. • Have Cadets attend Career and Job Fairs. • 	<ul style="list-style-type: none"> • Provide training to staff through the National ChalleNGe Institute. Collaborate with Alaska job service and other placement agencies. • Provide more hands on training in science and math problem solving • Analyze scores from pre- and post assessments used to determine increases of student performance in the areas of Science and Technology • Review current curriculum and make necessary changes to improve upon the student education • Develop Interagency Cooperative Agreements with outside federal, state and private agencies that will benefit the hands on training process • Partner with other agencies to make use of facilities, available transportation and military services in order to improve support to the program

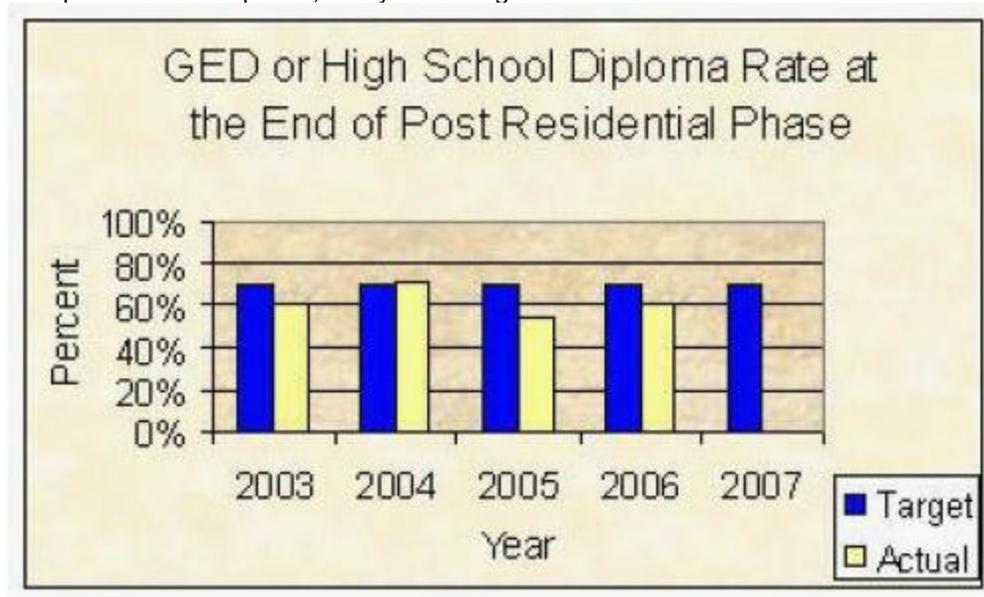
FY2008 Resources Allocated to Achieve Results									
FY2008 Component Budget: \$10,625,500	<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">Personnel:</td> </tr> <tr> <td style="padding-left: 20px;">Full time</td> <td style="text-align: right;">98</td> </tr> <tr> <td style="padding-left: 20px;">Part time</td> <td style="text-align: right;">1</td> </tr> <tr> <td style="padding-left: 20px;">Total</td> <td style="text-align: right; border-top: 1px solid black;">99</td> </tr> </table>	Personnel:		Full time	98	Part time	1	Total	99
Personnel:									
Full time	98								
Part time	1								
Total	99								

Performance Measure Detail

A: Result - ChalleNGe Program graduates receive a GED or high school diploma.

Target #1: 70% of eligible students will receive their GED or high school diploma by completion of the post residential phase, one year after graduation.

Measure #1: Percentage of eligible students who receive their GED or high school diploma by completion of the post residential phase, one year after graduation.



Analysis of results and challenges: The Academy's Academic Section has incorporated the GOLD program into the Language Arts curriculum and it is expected, based on past results, that this innovative method of instruction will increase the number of eligible students who earn their GED. Language Arts GOLD is a comprehensive, research-based course designed to give students a mastery of the essential skills and promote high achievement. Eligible is defined as students who meet the State of Alaska requirements for testing. Actual data is based on a federal program year of April 1- March 31.

A1: Strategy - Develop innovative techniques to maximize cadet academic performance.

Target #1: Maintain small class sizes to allow for teacher/student interaction.

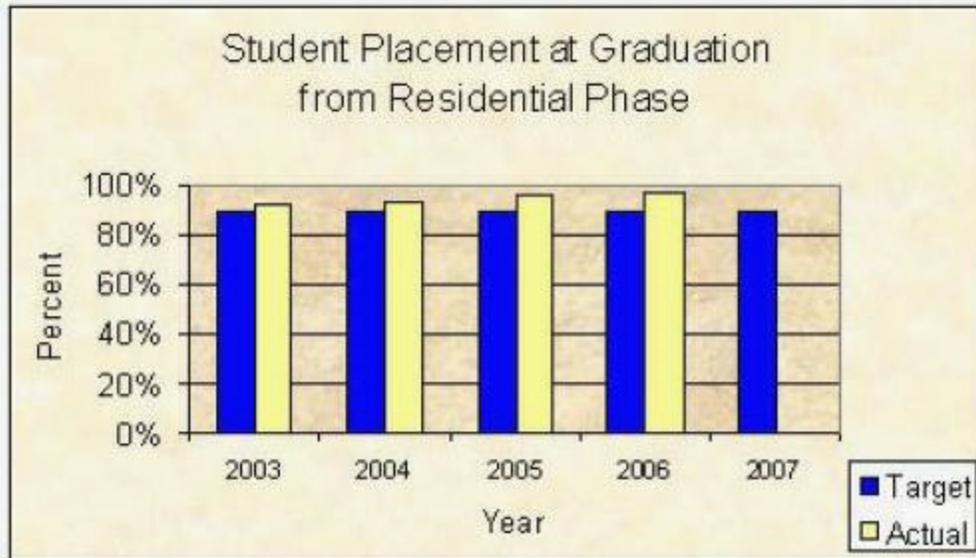
Measure #1: Teacher/student ratio per class at the 17th week of the residential phase.

Analysis of results and challenges: Maintaining small class sizes will allow for greater teacher/student interaction and maximize cadet success rates. When we reach a count of 150 cadets, a 6th teacher will be required, which we expect to occur sometime in FY2007.

B: Result - Challenge Program graduates are employed or enrolled in further education at the completion of the residential phase.

Target #1: 90% of students will be placed at graduation from the residential phase.

Measure #1: Percent of students placed at graduation from the residential phase.

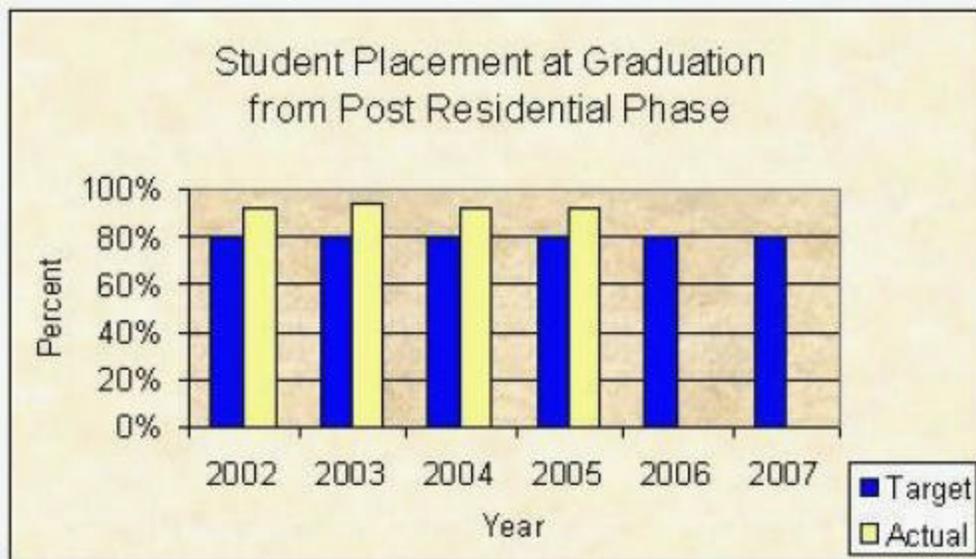


Analysis of results and challenges: The Academy has achieved excellent placement results. The academy will provide earlier and broader placement opportunities to students enrolled in the 22 week residential phase. This effort will, in turn, allow more time to focus on education and/or job-seeking students enrolled in the one year post residential phase of the Challenge Program. Actual data is based on a federal program year of April 1- March 31.

B1: Strategy - Provide placement assistance to graduates.

Target #1: 80% of students will be placed at completion of the post residential phase.

Measure #1: Percent of students placed at completion of the post residential phase.



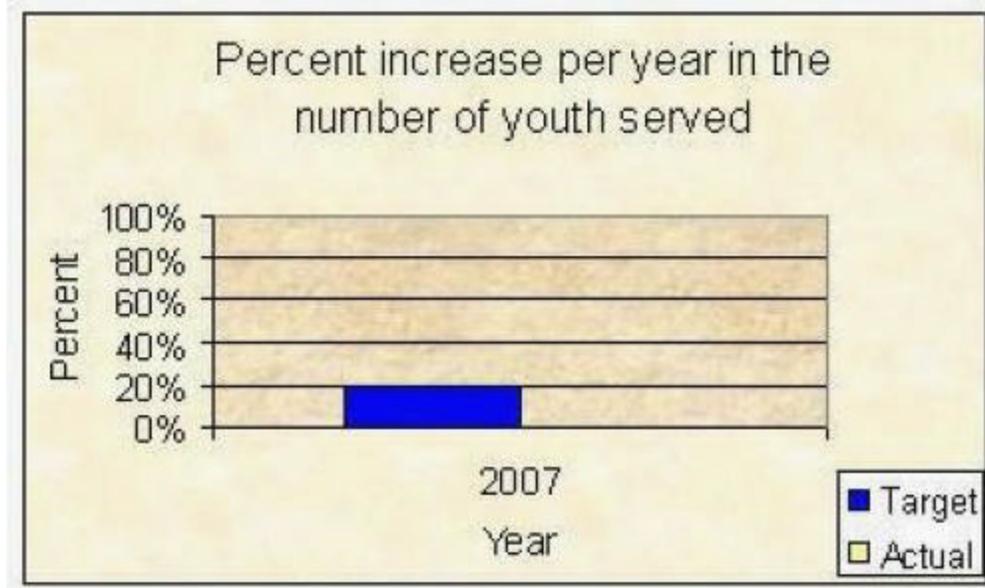
Analysis of results and challenges: Placement rates, measured 1 year after graduation from the residential phase, are the measure of success for the Youth Challenge program. The transformation of high school

dropouts into contributing citizens of Alaska is the heart of our division's mission. Placement is defined as a student performing at least 30 hours per week of productive employment, education, training or military service.

C: Result - Expand educational and career opportunities for Alaska's youth through the Alaska Military Youth Academy.

Target #1: Increase the number of youth served statewide by 20% annually.

Measure #1: Percent increase per year in the number of youth served.

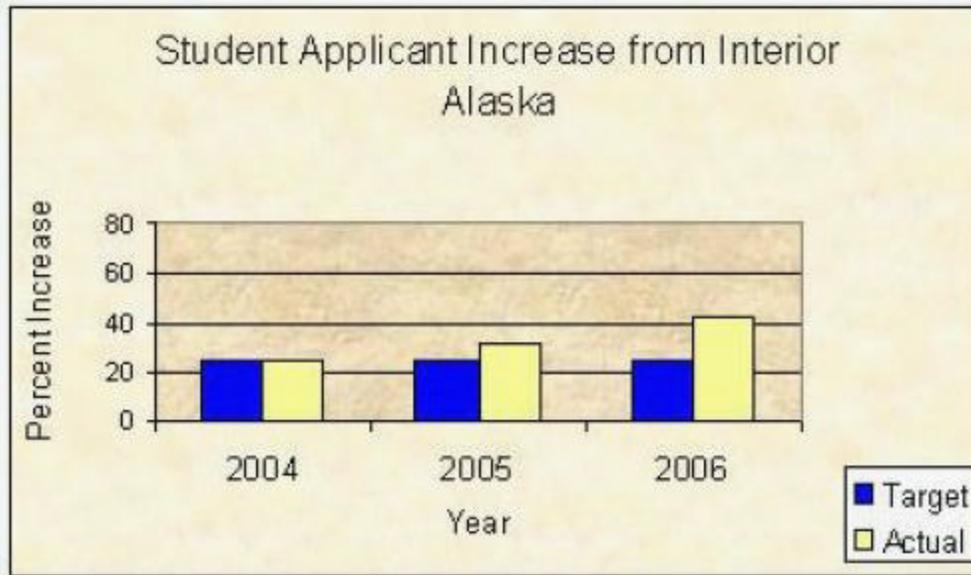


Analysis of results and challenges: This is a new measurement for the division in FY07. We currently estimate that we are meeting this result based on the applicant pool for the last available class in ChalleNGe in 2006. The number of applicants asking to participate in the program was well over the estimate. Additionally, our television and radio commercials targeted at the 16-18 year old age groups challenge youth. For example, our TV commercial offers youth the chance to finish high school and learn life coping skills. Further, the commercial challenges youth to a life changing experience and the challenge to achieve more in life. With the addition of the Kenai STARBASE program, we are also able to serve more youth of the state by providing exciting, hands on experience in the areas of science and technology.

C1: Strategy - Increase applications from the youth of Interior Alaska.

Target #1: 25% annual increase of Interior Alaska applicants.

Measure #1: Percent of annual increase of applicants from Interior Alaska.

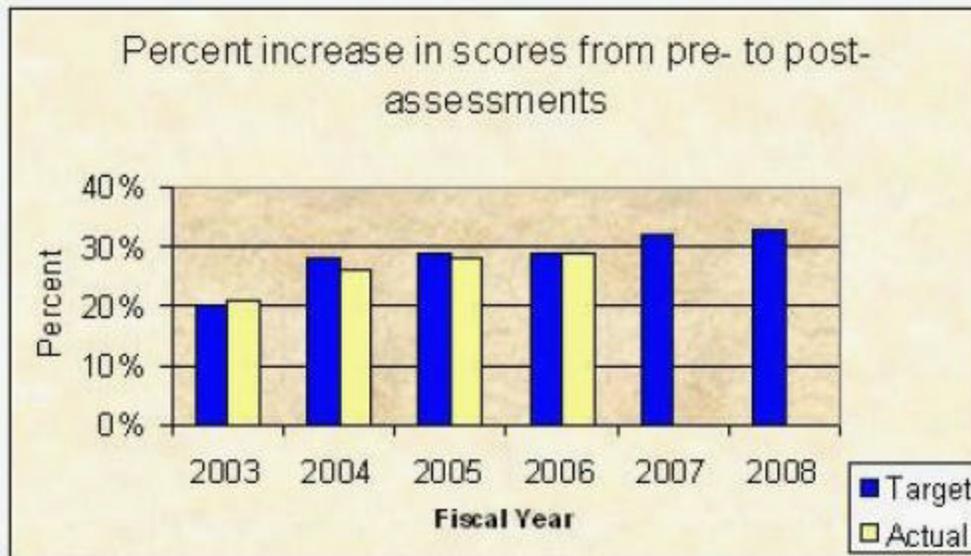


Analysis of results and challenges: The Academy opened an Admissions Office in Fairbanks in March 2004. The baseline measurement for 2003 was 36 student applicants. There were 45 student applicants from Interior Alaska enrolled for 2004 and 59 student applicants for 2005. In 2006, there were a total of 73 applicants from interior Alaska.

D: Result - STARBASE Program increases student performance in the areas of Science and Technology.

Target #1: Increase the class average scores from pre- to post- assessments by 33% by the end of 2008.

Measure #1: Percent increase in scores from pre- to post- assessments.

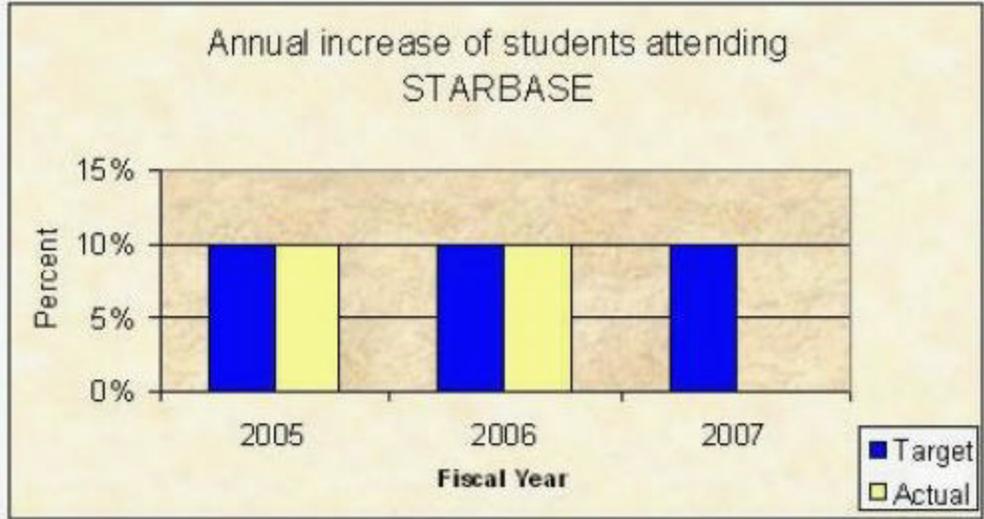


Analysis of results and challenges: The STARBASE program is targeted at 4th – 6th graders. At the beginning of the program, assessments are given to students. After completing the program, the same assessment is given to the students to determine if the program was successful at increasing their performance

and knowledge in the science and technology arena. To date, we are meeting our target percent of achievement and are on track to the 33% target increase in 2008.

D1: Strategy - Increase student opportunity by attending STARBASE.

Target #1: 10% annual increase of students attending STARBASE.
Measure #1: Annual increase of students attending STARBASE.



Analysis of results and challenges: With the addition of the Kenai STARBASE program, we anticipate that our attendance will significantly increase in FY2007.

Key Component Challenges

ChalleNGe Program:

- Site location and development of a new Interior Alaska Academy.
- Program expansion within the existing Ft. Richardson complex due to increased enrollment in FY2007.
- Capital budget funding for deferred maintenance, renewal and replacement projects for the existing Ft. Richardson facilities is needed. The program currently has 22 buildings totaling 61,805 square feet with an average building age of 30 plus years.
- Funding is needed to construct new facilities to meet the increasing enrollment numbers.

STARBASE Program:

- Funding and growth of the program will allow for expansion in Anchorage area to be able to serve all 6th grade students in the Anchorage School District within the school year.
- Overcome transportation problems that prohibit other school districts from participating.

Significant Changes in Results to be Delivered in FY2008

ChalleNGe Program:

- Enrollment in the ChalleNGe Program grew in FY2006 and has substantially increased beyond this growth in the first half of FY2007. Staff hiring and subsequent training, program advertising, mentor outreach as well as on-going modification of processes in order to accommodate the increased enrollment continues to be challenging. Maintenance of enrollment growth, increased educational program offerings and facility improvement projects will be the priorities in FY 2008.

STARBASE Program:

- Increased student participation from the Kenai Peninsula Borough schools is expected to continue due to the newly implemented Kenai STARBASE Program located at the Challenger Learning Center of Alaska (CLCA).
- Continuation of the Ft. Richardson STARBASE partnership with CLCA in Kenai to offer e-missions to Anchorage schools that, due to funding, are not able to participate in programs offered by the Challenger Learning Center in Kenai.
- Implementation of a third classroom at the Ft. Richardson STARBASE location will increase student capacity from 60 to 85 students without additional Federal funding or manpower.

Major Component Accomplishments in 2006

ChalleNGe Program:

- In FY2006, ChalleNGe enrolled 271 students, an increase of 9% over enrollment in FY2005. The first half of FY2007 shows that enrollment is already at 194 students, which is a 32% increase over the same time period of the previous year. The ChalleNGe Program has accomplished more than 100% of the new platoon's planned enrollment. This is aligned with the Department's End Result of expanding educational and career opportunities for Alaska's youth.
- At the request of the Governor's office, an expansion study was completed in September 2006 which addresses the feasibility of expanding the ChalleNGe program into the interior of Alaska. Locations researched were: Fairbanks, Galena, Eielson AFB, and Ft. Wainwright. Results of this study were forwarded to the Governor's office.
- The ChalleNGe Program cadets participated in the Statewide Academic Decathlon and took first place in the small schools division.
- USO Award for Excellence in Job Skills: This award is given to the ChalleNGe program that has excelled in job skills from among the 30 ChalleNGe sites nationwide.

STARBASE Program:

- Over 1,250 students from the Anchorage and Matanuska-Susitna School Districts participated in the STARBASE educational program.
- An additional STARBASE Program opened in Kenai at the Challenger Learning Center of Alaska (CLCA) facility on September 1, 2006. This expansion provides Kenai Peninsula Borough schools the ability to attend STARBASE Program classes in conjunction with their current participation in the existing Simulated Space Missions at CLCA.
- The STARBASE Program at Ft. Richardson has partnered with CLCA in Kenai to offer e-missions to Anchorage schools that, due to funding, are not able to participate in programs offered by the Challenger Learning Center in Kenai.
- The Ft. Richardson STARBASE Program opened a second classroom which has increased total capacity from 30 to 60 students without additional Federal funding or manpower. In addition to increasing capacity, the development of STARBASE Teacher Kits was accomplished for local teachers not able to get into the Anchorage District's STARBASE class scheduling lottery. These kits have become very popular by offering the local teachers the STARBASE lessons and materials so they may teach and receive services based around the STARBASE program.

Statutory and Regulatory Authority

Title 32, United States Code, Chapter 5
AS 14.30.740

Contact Information

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Alaska Military Youth Academy Component Financial Summary

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,538.1	6,502.6	7,435.4
72000 Travel	106.3	152.0	139.5
73000 Services	1,272.1	1,589.1	1,497.8
74000 Commodities	1,208.9	1,159.4	1,114.9
75000 Capital Outlay	184.0	43.1	103.1
77000 Grants, Benefits	248.1	384.8	334.8
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	8,557.5	9,831.0	10,625.5
Funding Sources:			
1002 Federal Receipts	2,171.8	2,909.0	3,434.1
1004 General Fund Receipts	1,137.7	912.2	71.8
1005 General Fund/Program Receipts	0.0	0.0	0.0
1007 Inter-Agency Receipts	5,242.8	5,830.1	7,089.9
1108 Statutory Designated Program Receipts	5.2	179.7	29.7
Funding Totals	8,557.5	9,831.0	10,625.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	2,171.8	2,909.0	3,434.2
Interagency Receipts	51015	5,242.8	5,830.1	7,090.0
Statutory Designated Program Receipts	51063	5.2	179.7	29.7
Restricted Total		7,419.8	8,918.8	10,553.9
Total Estimated Revenues		7,419.8	8,918.8	10,553.9

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	912.2	2,909.0	6,009.8	9,831.0
Adjustments which will continue current level of service:				
-Fund Deferred Maintenance, Renewal & Replacement Projects in Capital Budget from ChalleNGe Public School Formula Funding	0.0	0.0	-1,000.0	-1,000.0
-FY 08 Health Insurance Increases for Exempt Employees	0.0	0.1	0.1	0.2
-Fund Source Adjustment for Retirement Systems Increases	0.0	-387.7	387.7	0.0
Proposed budget decreases:				
-Eliminate FY2006 New Platoon Expansion General Funds	-847.0	0.0	0.0	-847.0
-Statutory Designated Program Receipt Reduction Decrement	0.0	0.0	-150.0	-150.0
-FY 2008 Retirement Systems Rate Increases Duplication Elimination	0.0	0.0	-876.7	-876.7
Proposed budget increases:				
-Public School Formula Funding Increase CH 41, FSSLA 2006 for ChalleNGe Program	0.0	0.0	2,259.7	2,259.7
-FFY2007 Federal Grant Increase for ChalleNGe 60/40 Funding	0.0	525.0	0.0	525.0
-Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel	6.6	0.0	0.0	6.6
-FY 08 Retirement Systems Rate Increases	0.0	387.7	489.0	876.7
FY2008 Governor	71.8	3,434.1	7,119.6	10,625.5

**Alaska Military Youth Academy
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2007</u>	<u>FY2008</u>		
	<u>Management</u>	<u>Governor</u>		
	<u>Plan</u>			
Full-time	98	98	Annual Salaries	4,090,541
Part-time	1	1	Premium Pay	267,854
Nonpermanent	1	1	Annual Benefits	3,467,204
			<i>Less 4.99% Vacancy Factor</i>	(390,199)
			Lump Sum Premium Pay	0
Totals	100	100	Total Personal Services	7,435,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	1	0	0	0	1
Administrative Clerk II	3	0	0	1	4
Administrative Clerk III	3	0	0	0	3
Administrative Manager I	1	0	0	0	1
AMYA Chief Examiner	1	0	0	0	1
AMYA Coordinator	7	1	0	0	8
AMYA Instructor	7	0	0	3	10
AMYA Manager	1	0	0	0	1
AMYA Platoon Leader	4	0	0	0	4
AMYA Supervisor I	2	0	0	0	2
AMYA Supervisor II	4	0	0	0	4
AMYA Team Leader	37	0	0	0	37
Division Director	1	0	0	0	1
Food Service Journey	4	0	0	0	4
Food Service Lead	2	0	0	0	2
Food Service Sub Journey	6	0	0	0	6
Food Service Supervisor	1	0	0	0	1
Micro/Network Spec I	1	0	0	0	1
Nurse I	1	0	0	0	1
Nurse II	2	0	0	0	2
Nurse III	1	0	0	0	1
Psychological Counslr I	1	0	0	0	1
Psychological Counslr II	1	0	0	0	1
Stock & Parts Svcs Journey I	1	0	0	0	1
Supply Technician II	2	0	0	0	2
Totals	95	1	0	4	100